

Virginia Social Services System Strategic Planning Steering Committee

Goal Champion Progress Report

Goal: Three

Date: April 26, 2005

Section 1: Performance Indicator Review

- Performance indicators are not yet available in graphical form. Baselines have to be established in the current fiscal year. Some indicators may be revised in view of findings from BPR.

Section 2: Progress Against Committee Action Plan

- Action Plan revision to reflect changes in Goal Three approved by the Steering Committee in November is underway. Team Three meetings have been focused on development of Objectives for the BPR which can be used by the BPR Team to set direction.
- The Business Process Re-engineering Project began in February 2005. The BPR Team is at work, led by Dottie Wells and Buz Cox. There are twelve Team members, nine from local departments. First Data – Government Solutions has seven contractors on site. An “as is” model is expected by June, 2005.
- Goal Three Co-Chairs, with BPR Team Co-Chairs conducted six meetings around the State to discuss and develop understanding of BPR and the PPEA process as major initiatives of the Goal Three Team.
- Four PPEA Proposals for the IT integration initiative were received. The Team anticipates publishing them the first week of May, 2005 for sixty days to receive local government and other comments.
- Detailed plans are being developed for the “in-house” review of the four PPEA proposals. The review team will consist of state and local staff, including local IT staff. All members of the team will be required to sign non-disclosure agreements since this is a critical part of the procurement process.
- An IT Customer Satisfaction Survey that can be used to establish a baseline of issues to be considered in the review of the PPEA proposals and plan development is being developed with the assistance of Gartner Associates.

Section 3: Current or Anticipated Challenges or Impediments

- Continuing development of support for BPR and PPEA. Presentations are planned in Roanoke at the May meetings of VLSSE, BPRO, POSSESS and VASWP. Six meetings around the state will be held to present the “as is” model for review.
- Clarify federal expectations in preparation for the submission of an Advanced Planning Document, necessary to obtain federal funding.

Section 4: Next Steps

- Complete IT survey.
- Complete update of Goal Three Action Plan.
- Continue BPR Project with State office and local departments.
- Evaluate PPEA proposals for IT integration and improvement.
- Revise current IT Strategic Plan to reflect decisions made based on Survey, BPR results and analysis of PPEA proposals.
- Begin Federal review process for necessary approvals.